

State of Alaska FY2006 Governor's Operating Budget

Department of Administration State Owned Facilities Results Delivery Unit Budget Summary

State Owned Facilities Results Delivery Unit

Contribution to Department's Mission

Please refer to the Facilities Administration component for a complete description of this program.

Core Services

Please refer to the Facilities Administration component for a complete description of this program.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$8,441,300	Personnel:	
	Full time	19
	Part time	3
	Total	22

Key RDU Challenges

Please refer to the Facilities Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2006

Please refer to the Facilities Administration component for a complete description of this program.

Major RDU Accomplishments in 2004

- Identified building components and planned for their renewal and replacement in FY2004.
- Worked with DOT, Facilities on the award and management of a statewide energy performance contract pilot program for multiple buildings including DOA managed facilities in Juneau.
- Continued term contracts for Architectural and Engineering services in the Southeast and Central regions to provide expeditious responses and technical support.
- Improved responsiveness, accountability, and performance of building and grounds crew maintenance staff
- Controlled and identified budget constraints while still providing quality customer service.
- Replaced broken bathroom fixtures, countertops, flooring in all restrooms in the Alaska Office Building.
- Timely identified and replaced three air conditioner air compressor before failure and replaced aged expansion compensators throughout the building avoiding potential interior flooding at the Atwood Building.
- Identified on-going and persistent exterior window leaks into the office areas and repaired in the Court Plaza Building.
- Replaced deteriorated domestic water piping in the State Office Building eliminating the potential for major interior water damage in occupied offices.
- Replaced and installed new electrical wiring and lighting controls in the Public Safety Building.
- Improved interior building signage throughout the Juneau facilities.
- Performed an infrared scan of all electrical components at various Juneau facilities.

Contact Information
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**State Owned Facilities
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Facilities	43.0	0.0	5,740.9	5,783.9	43.3	0.0	6,006.6	6,049.9	44.7	0.0	6,551.4	6,596.1
Facilities	0.0	0.0	489.9	489.9	0.0	0.0	587.3	587.3	0.0	0.0	730.7	730.7
Administration												
NPBF Facilities	883.8	0.0	97.5	981.3	884.5	0.0	100.0	984.5	1,014.5	0.0	100.0	1,114.5
Totals	926.8	0.0	6,328.3	7,255.1	927.8	0.0	6,693.9	7,621.7	1,059.2	0.0	7,382.1	8,441.3

State Owned Facilities
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	927.8	0.0	6,693.9	7,621.7
Adjustments which will continue current level of service:				
-Facilities	1.4	0.0	34.5	35.9
-Facilities Administration	0.0	0.0	28.9	28.9
Proposed budget increases:				
-Facilities	0.0	0.0	510.3	510.3
-Facilities Administration	0.0	0.0	114.5	114.5
-NPBF Facilities	130.0	0.0	0.0	130.0
FY2006 Governor	1,059.2	0.0	7,382.1	8,441.3